

Strategic Planning



Yuma Regional Partnership Council

Strategic Planning for SFY16-18

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<p>School Readiness – Limited pre-school opportunities, parents need education about preparing children for school</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p>	<p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p>	<p>Quality First (including CCHC, TEACH and Scholarships)</p>
<p>Children w/Disabilities – lack of therapy services, early identification of special needs</p>	<p>#/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</p>	<p>Access to Quality Health Care Coverage and Services – Collaborate with partners to increase access to high quality care services (including oral health and mental health) and affordable health care coverage for young children and their families</p>	<p>Scholarship-non TEACH</p> <p>Inclusion of Children with Special Need</p> <p>Family Support–Children with Special Needs</p> <p>Recruitment Stipends/Loan Forgiveness (SFY13, SFY14)</p> <p>Community Based Professional Development</p> <p>Early Care and Education Professionals</p> <p>Oral Health</p> <p>Family, Friends and Neighbors</p> <p>Mental Health Consultation</p>
<p>Access to affordable Quality Child Care – High Unemployment/ Poverty rates, more/Family, Friend and Neighbor Care</p>	<p>#/% of children receiving well child visits</p> <p>#/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI)</p> <p>#/% of children age 5 with untreated tooth decay</p>	<p>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p>	<p>Home Visitation</p> <p>Parent Outreach and Awareness</p> <p>Food Security</p> <p>Parent Education Community Based Training</p> <p>Expansion: Increase slots and/or capitol expense</p>
<p>Parent’s awareness of the needs of young children.</p>	<p>% of families who report they are competent and confident about their ability to support their child’s safety, health and well being</p>	<p>Supports and services for families – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p>	<p>Reach Out and Read</p> <p>Needs and Assets (SFY14)</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Media</p> <p>Statewide Evaluation</p>

Common Vision #1

Yuma Children Ready To Succeed In Their Academic Career

Key Words/Phrases: School Readiness, Executive Function, Quality, Access, Professional Development, Collaboration, Early Literacy

Aligned to:

Regional Priority:

School Readiness – Limited pre-school opportunities, parents need education about preparing children for school

Access to affordable Quality Child Care – High Unemployment/ Poverty rates, more/Family, Friend and Neighbor Care

School Readiness Indicator:

#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical

#/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars

FTF Priority Roles:

Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.

Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

Common Vision #2

Goal: Healthy Children

Key Words/Phrases: BMI, Maternal Health, Oral Health, Health Insurance, Special Needs, Collaboration, Early Literacy

Aligned to:

Regional Priority:

Children w/Disabilities – lack of therapy services, early identification of special needs

Parent's awareness of the needs of young children

School Readiness Indicator:

#/% of children receiving well child visits

#/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI)

#/% of children age 5 with untreated tooth decay

% of families who report they are competent and confident about their ability to support their child's safety, health and well being

#/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars

FTF Priority Roles:

Access to Quality Health Care Coverage and Services – Collaborate with partners to increase access to high quality care services (including oral health and mental health) and affordable health care coverage for young children and their families

Supports and services for families – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Common Vision #3

Strong Families

Key Words/Phrases: Family Support, Resource Guide, Referral Form, Collaboration, Early Literacy

Aligned to:

Regional Priority:

Parent's awareness of the needs of young children

School Readiness – Limited pre-school opportunities, parents need education about preparing children for school

School Readiness Indicator:

% of families who report they are competent and confident about their ability to support their child's safety, health and well being

FTF Priority Roles:

Supports and services for families – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Next Steps

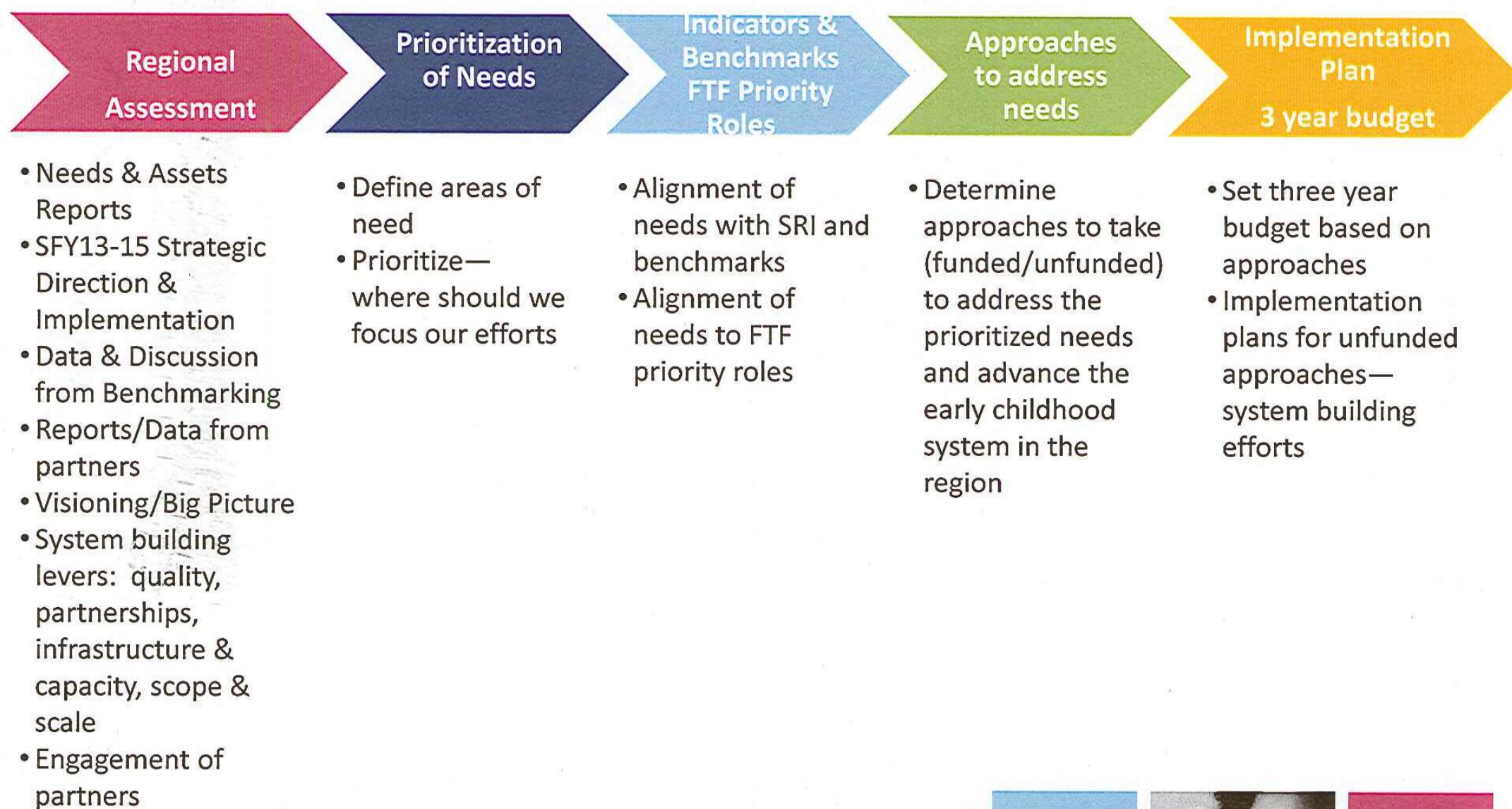
- Starting our Strategic Planning Process
- Listen to our community: Include community voice in our strategic planning process.
- Needs and Assets: include the report in our strategic planning process.
- Wait for Allocation of Funds From State Board

Foundation: Collective Impact!

Review Strategic Planning

- Key Components
 - Imagined future: What does 2020 look like?
 - Our Vision (Big Picture)
 - Default Future (If we don't have a strategic plan)
 - Identify Assets
 - Build Goals
 - Identify Challenges
 - Create Actions

Strategic Planning Framework



Collaboration Meeting & Town Halls

FTF needs you! The Yuma Regional Partnership Council believes it's critical in their strategic planning to gather your input and ideas of how they should prioritize their next three year funding plan. (handouts)

Yuma Regional Partnership Council: Special Meeting 1

Regional Priorities, Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	FTF Priority Roles In the Early Childhood System	Strategies
<p>Access to affordable Quality Child Care – High Unemployment/Poverty rates, more/Family, Friend and Neighbor Care</p> <p>School Readiness – Limited pre-school opportunities, parents need education about preparing children for school</p> <p>Children w/Disabilities – lack of therapy services, early identification of special needs Early Identification/Prescreening</p> <p>Parent’s awareness of the needs of young children (Early Literacy).</p>	<p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Supports and services for families – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families</p> <p>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p> <p>Access to Quality Health Care Coverage and Services – Collaborate with partners to increase access to high quality care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p>	<p>Quality First (including CCH, TEACH and <u>Scholarships</u>), Family, Friends, and Neighbors</p> <p>Community Based Professional Development Early Care and Education Professionals</p> <p>Inclusion of Children with Special Needs</p> <p>Reach Out and Read</p> <p>Oral Health</p> <p>Parent Education Community Based Training</p> <p>Food Security</p> <p>Home Visitation (Fathers), Family Support–Children with Special Needs, Parent Outreach and Awareness</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Needs and Assets</p> <p>Media</p> <p>Statewide Evaluation</p>

CEO: Sam Leyvas

“...Unfortunately, over the past 5 years, tobacco-tax revenue has decreased by about 23%, meaning that we have \$39 million less to work with on an annual basis than we did in prior years.

Over the last year, the First Things First Board, regional partnership councils and community stakeholders have been engaged in planning discussions on the long-term sustainability of our early childhood investments.

Throughout these conversations, there has been a shared understanding and agreement that current spending levels simply could not be sustained given the reductions in tobacco-tax revenue.

Current regional spending levels have been supported in part by regional carry forward balances generated in the first few years of programmatic spending. However, if FTF were to continue regional spending at its current levels, virtually all carry forward dollars would be depleted within the next three years. Doing so would result in multiple rounds of service/program reductions as each region reached the point when its budget could no longer support spending levels.

The First Things First Board decided that the most responsible thing to do was to establish a new baseline budget now for FY16 so that regional councils can take this in to account as they plan for fiscal years 2016 to 2018. To that end, the FTF Board right-sized the budget to better align future spending to revenue and established a baseline program budget of \$126.6 million beginning in FY2016. Moving forward, we will see fewer dollars available for regional and statewide programming beginning in FY2016.

Regional councils have initiated their strategic planning discussions and will be finalizing FY16-18 strategic plans to present to the FTF Board for approval at their January 2015 meeting. Regional councils will be determining a set of prioritized needs to focus on, which will then lead to conversations around which strategies in their region are most impactful in addressing those prioritized needs. I encourage your organizations to be active participants in these important conversations”

Yuma Regional Partnerships Council: Special Meeting 2

Funded and Unfunded Strategies:

Funded: \$4,945,570 Yuma Allocation (Attached)

Unfunded: Early Identification, Early Literacy,

Resource Guide (Community of Practice), Virtual
and Community Hub Resource Centers

2013 FTF Summit

“We take pride in our multiple disciplinary approach,
which provides high quality choices for our families,
and engages our community to take responsibility for
a connected early childhood system, caring for the
whole child and their family.”